

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-CHILD HEALTH &  
DISABILITY PREV. (06830)  
Function: Health & Sanitation  
Activity: Health  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	181,118	208,839	223,500	223,500
710105 Overtime	1,026	0	0	0
710200 Retirement	35,487	53,847	53,330	53,330
710300 Health Insurance	31,382	30,272	40,500	40,500
710400 Workers' Compensation Insurance	2,934	3,066	2,868	2,868
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>251,947</b>	<b>296,024</b>	<b>320,198</b>	<b>320,198</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	1,673	1,712	3,000	3,000
720600 Insurance	42	73	60	60
721300 Office Expense	5,077	2,500	5,728	5,728
721400 Professional & Specialized Services	138	0	0	0
721600 Rents & Leases - Equipment	333	0	2,300	2,300
721900 Special Departmental Expense	7,130	0	0	0
722000 Transportation & Travel	1,930	1,303	7,500	7,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>16,323</b>	<b>5,588</b>	<b>18,588</b>	<b>18,588</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEALTH - CHILD HEALTH &amp; DISABILITY PREVENTION</b>	<b>268,270</b>	<b>301,612</b>	<b>338,786</b>	<b>338,786</b>

COMMENTS

The Child Health and Disability Prevention Program (CHDP) began in Madera County on June 1, 1975. The first eleven years of the Program provided an opportunity for free voluntary on-site screening to all kindergarten students at each elementary school. During that period physical assessments were performed and any suspected abnormalities were reported to the parents and a follow-up referral was made to the child's medical provider. Due to restrictions imposed by the State CHDP staff in 1986, school-site screening was eliminated. The Program has been redirected to the State from on-site school screening to in-service training for Department of Social Services staff and the coordination of screening, diagnosis and referrals to private providers for children under the age of 19 who are Medi-Cal eligible. In September 2000, the State combined the California Children's Services Program, the Child Health and Disability Prevention Program, and the Health Care Program for Children in Foster Care into the Children's Medical Services Program. Each Program has a separate budget. This budget is now divided into two budgets, the CHDP budget, and the Foster Care budget, which is detailed in another budget under the oversight of the Health Department.

WORKLOAD

	<u>Actual 2007-08</u>	<u>Actual &amp; Estimated 2008-09</u>	<u>Projected 2009-10</u>
Record Review, Tracking	23,050	25,355	27,890
Follow-Up	5,138	5,651	6,216
Training Sessions	14	12	13

REVENUE

	<u>Actual 2007-08</u>	<u>Actual &amp; Estimated 2008-09</u>	<u>Projected 2009-10</u>
Administrative Revenue	\$333,695	\$301,612	\$338,786

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request &amp; Recommend</u>
Public Health Education Assistant	1.80	1.80
Public Health Education Coordinator	.80	.80
Public Health Nurse I or II	.50	.50
Senior Public Health Nurse	<u>.65</u>	<u>.65</u>
Total Permanent	3.75	3.75

SALARIES & EMPLOYEE BENEFITS

- 710102     Permanent Salaries are recommended at \$223,500 based on present cost of staff.
- 710200     Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300     Health Insurance is based on the employer's share of health insurance premiums.
- 710400     Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300     Communications is requested at \$3,000 to cover all communications costs.
- 720600     Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300     Office Expense is recommended at \$5,728 based on estimated need and present cost experience of supplies.
- 721600     Rents & Leases - Equipment is recommended at \$2,300 to cover all costs for use of County vehicles.
- 722000     Transportation & Travel is recommended at \$7,500 which provides funds for staff travel and training conferences.